

# HVAC/Elec Replacement: MCG -- No. 508941

Category  
Agency  
Planning Area  
Relocation Impact

**General Government**  
**Public Works & Transportation**  
**Countywide**  
**None**

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

**May 16, 2004**  
**7-196(04 App)**  
**NO**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,435	0	535	900	150	150	150	150	150	150	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	7,061	0	3,141	3,920	670	650	650	650	650	650	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,496</b>	<b>0</b>	<b>3,676</b>	<b>4,820</b>	<b>820</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>*</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	8,496	0	3,676	4,820	820	800	800	800	800	800	0
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## ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				-236	-24	-30	-36	-42	-48	-56	0
<b>Net Impact</b>				<b>-236</b>	<b>-24</b>	<b>-30</b>	<b>-36</b>	<b>-42</b>	<b>-48</b>	<b>-56</b>	<b>0</b>

## DESCRIPTION

This project provides for the orderly replacement/renovation of outdated HVAC and electrical systems in County buildings. The Department of Public Works and Transportation currently oversees, monitors and provides services for operation of the mechanical, electrical and fire protection systems of 267 County facilities with approximately 5.4 million square feet of occupied space. The project requires periodic condition assessments and renovation of the HVAC, plumbing, electrical, and control systems and equipment; overhauling the air distribution systems; electrical service upgrades; and emergency generator replacements.

## Service Area

Countywide

## JUSTIFICATION

Many HVAC, plumbing and electrical systems in County-owned buildings are outdated and well beyond economical repair, particularly in buildings which have not been renovated in many years. In the life of the buildings, the HVAC, plumbing and electrical systems require major renovation or replacement at least once every 15 years. These renovations will not only significantly extend the life of the County buildings, but convert the old mechanical/electrical systems to state-of-the-art energy efficient systems and improve indoor air quality as well. Consequently, it conserves energy and saves thousands of dollars. The Department of Public Works and Transportation, Division of Capital Development in conjunction with the DPWT Division of Operations surveyed several buildings and found that HVAC, plumbing and electrical systems of the following buildings require renovation and or major equipment replacement. FY05 scheduled projects are electrical upgrades at the Broome School for the Board of Elections, design of the Pre-Release Center, and construction of the Wheaton Library. FY06 scheduled projects are design of the White Oak Library and construction of the Pre-Release Center. The criteria for selecting the County facilities for systems renovation or replacement include: mechanical/electrical systems degradation, high maintenance costs, high energy consumption, current code compliance, indoor air quality, and major change of the functional use of the building.

## Plans and Studies

OSHA has issued proposed rules for providing quality of indoor air in the work place (OSHA 29 CFR parts 1910, 1915, and 1926). The rules require indoor air quality (IAQ) compliance plans to be implemented.

## Cost Change

Increase due to the addition of \$20,000 for electrical upgrades at the Broome School for the Board of Elections, and FY09-10 to this ongoing project.

## STATUS

Ongoing. \* Expenditures will continue indefinitely.

## APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	8,496
Last FY's Cost Estimate		7,832
Present Cost Estimate		8,496
Appropriation Request	FY05	820
Appropriation Request Est.	FY06	800
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		3,676
Expenditures/		
Encumbrances		2,663
Unencumbered Balance		1,013
Partial Closeout Thru	FY02	8,913
New Partial Closeout	FY03	956
Total Partial Closeout		9,869

## COORDINATION

Department of Public Works and Transportation,  
Division of Capital Development and Division of  
Operations  
User Agencies

## MAP

